PROPOSED CAPITAL *PLAN*

Colchester Public Schools

DISTRICT GOALS

SUPPORT

- All students to access a rigorous regular education

ENSURE

- All members of our school system feel valued, accepted, and connected

SHOWCASE

- Schools and programs to encourage involvement and foster community pride

INCREASE

- Academic achievement for all students through the implementation of high-quality curriculum and programs to meet high standards for individual growth

WHAT IS A CAPITAL PLAN?

- Identifies projects for the district in need of replacement or improvement.
- Creates a long-term vision to fund projects in a sustainable way
- Prioritizes larger projects that would not be covered through normal operating budget

HISTORY OF CAPITAL PLANS FOR COLCHESTER PUBLIC SCHOOLS

- Historically has not been created with a long-term vision for the district
- Has not been supported from year to year in BOE budget
- Historically identified short term projects per building from year to year
- Shared with the Board of Education but not widely advertised
- In many cases, the district has addressed capital concerns reactively versus proactively

PLAN CREATION

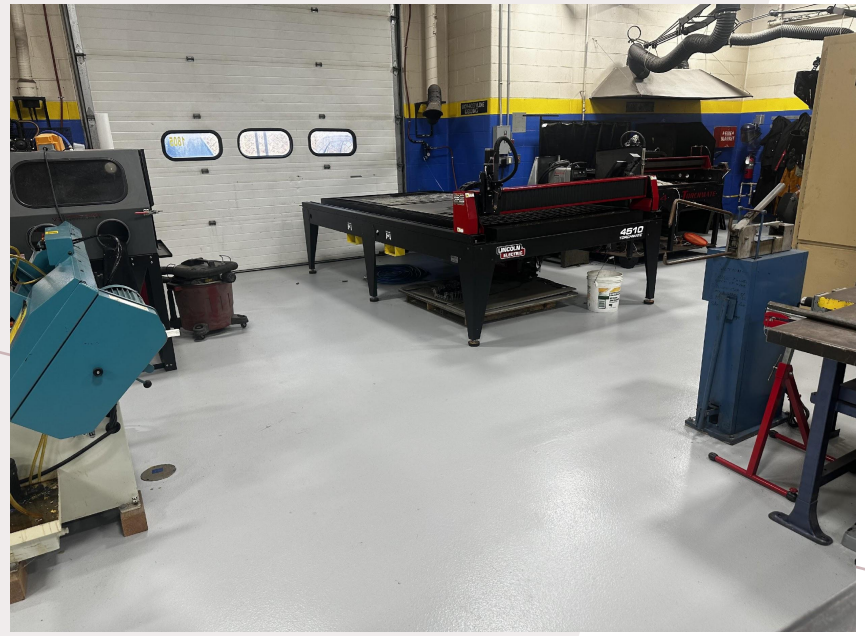
Starting in mid-October, a committee of volunteers started meeting with a vision to evaluate the needs of schools and the district, to identify the most pressing items, AND to collaborate with local leaders to chart a path forward.

The Facilities Committee toured all buildings and identified both short-term and long-term projects so that Colchester Public Schools can have the best environment for our students to learn.

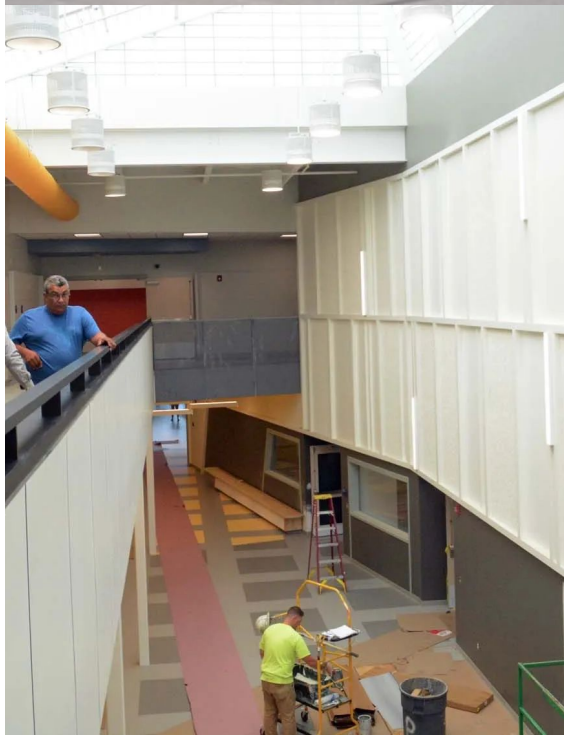
The Facilities Committee then met and discussed the wide-ranging projects and created a recommendation of projects based on the needs of the district.

FACILITIES COMMITTEE FINDINGS

DISTRICT ACCOMPLISHMENTS FUNDED BY LOCAL BOE BUDGET AND GRANT FUNDING



- New carpeting in areas at CES and JJIS
- Refinished gymnasium floors at CES and JJIS
- Ongoing blinds/shades replacement at CES
- Ongoing upgrades to energy efficient lighting throughout the district
- Internet infrastructure update where needed
- Phone system upgrade
- New Tech Shop flooring at BA



COMPLETED PROJECTS

New gym floors

Carpeting at CES and JJIS

Phone system upgrade

NEEDS BY BUILDING

CAPITAL PLAN

COLCHESTER ELEMENTARY SCHOOL

Project Name	Cost	Age	Approx. Life Expectancy
Chiller 1 and 2 Replacement	$1,200,000	17 years old	20 years
Oil Tank Replacement	$80,000	17 years old	25 years
Heating Controls Upgrade	$30,000	17 years old	20 years
Fire Panel Upgrade	$130,000	17 years old	20 years
Window Shades	$60,000	17 years old	Beyond useful life
Parking Lot (front) Asphalt/Infrastructure	$350,000	17 years old	30 years

CAPITAL PLAN

JACK JACKTER INTERMEDIATE SCHOOL

Project Name	Cost	Age	Approx. Life Expectancy
Oil Tank Replacement	$130,000	18 years old	20 years
Chillers 1 and 2 Replacement	$1,200,000	18 years old	20 years
Boilers 1 and 2 Replacement	$280,000	18 years old	30 years
Parking Lot Asphalt/Infrastructure	$400,000	18 years old	30 years
Replace Fire Alarm System	$130,000	18 years old	20 years
Replace Building Management System	$125,000	18 years old	20 years
Concrete Work/Tree Removal	$80,000	18 years old	Regular Maintenance Required
Playground Repairs	$50,000	17 years old	Regular Maintenance Required
Roof Repair	$2,500,000	18 years old	30 years

CAPITAL PLAN

WILLIAM J. JOHNSTON MIDDLE SCHOOL

Project Name	Cost	Age	Approx. Life Expectancy
Refinish Gym Floors	$16,000	6 years old	Regular Maintenance Required every 10 years
Ongoing Sanitation Issues		6 years old	
Grading Issue around the building	$30,000	6 years	

CAPITAL PLAN

BACON ACADEMY

Project Name	Cost	Age	Approx. Life Expectancy
Roof Replacement	$4,000,000	30 years old	30 years
Athletic Field Replacement	$7,500,000	30 years old	Beyond useful life
Building Management System	$125,000	30 years old	Beyond useful life
Theater Lighting and Sound	$250,000	5 years (sound) 30 years (lighting)	Beyond useful life
Fire Alarm Replacement	$150,000	30 years old	Regular maintenance and inspections required
Parking Lot Asphalt/Infrastructure	$1,500,000	30 years old	30 years
Floor Coverings Phase 1 of 3 (main level)	$180,000	30 years old	Approaching end of life

CAPITAL PLAN

BACON ACADEMY

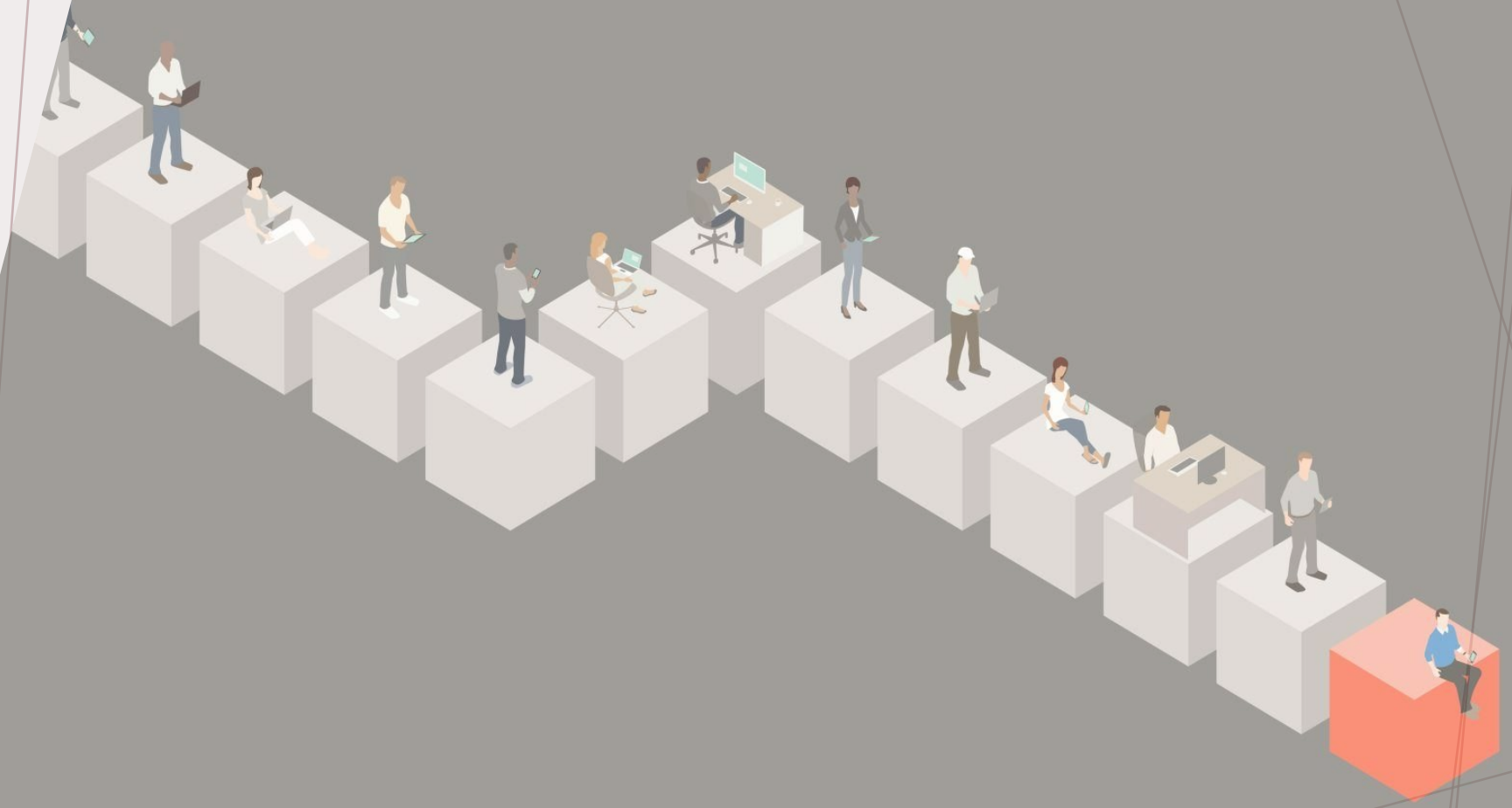
Project Name	Cost	Age	Approx. Life Expectancy
Boilers 1 and 2 Replacement	$320,000	30 years old	Regularly maintained and approaching end of life
Furniture Replacement (general purpose classroom)	$5,500	30 years old	
Vegetation and Trees	$80,000	30 years old	Regular maintenance required
Blinds	$60,000		Beyond useful life
Air Controllers Replacement 1st Floor	$250,000	30 years old	Regularly maintained and approaching end of life
Air Controllers Replacement 2nd Floor	$200,000	30 years old	Regularly maintained and approaching end of life

CAPITAL PLAN

DISTRICT

Project Name	Cost	Age
Sound Field Systems	$2,000 per classroom	Non-existent
Furniture Replacement Cycle	$5,500 per classroom	30 years old
Security Window Film		Improvements Ongoing

ACTION STEPS AS DETERMINED BY THE FACILITIES COMMITTEE



PRIORITIZING PROJECTS

After touring all the buildings and creating the previously shared list of projects, the Facilities Committee met to discuss, survey, and determine the most urgent needs of the district. The Committee was in consensus on the recommended projects.

PRIORITIZING PROJECTS

The district has worked diligently to complete small improvements that fall within the operating budget set each school year, but many projects cannot be completed using our current budget or available grants. The staff has also strived to maintain our aging systems to the best of their abilities, but many systems are reaching an age where maintenance will not be able to fix the existing problems.

HIGHEST PRIORITY PROJECTS

- BA Roof Replacement
- BA Athletic Field Replacement
- BA Theater Lighting and Sound

HIGHEST PRIORITY

BA ATHLETIC FIELDS

TENNIS COURTS

BA ROOF

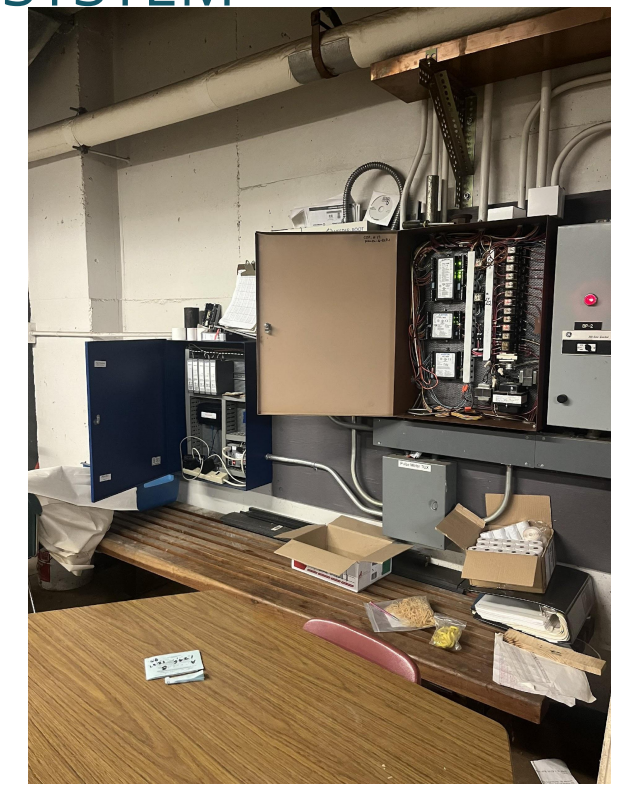
HIGHEST PRIORITY PROJECTS

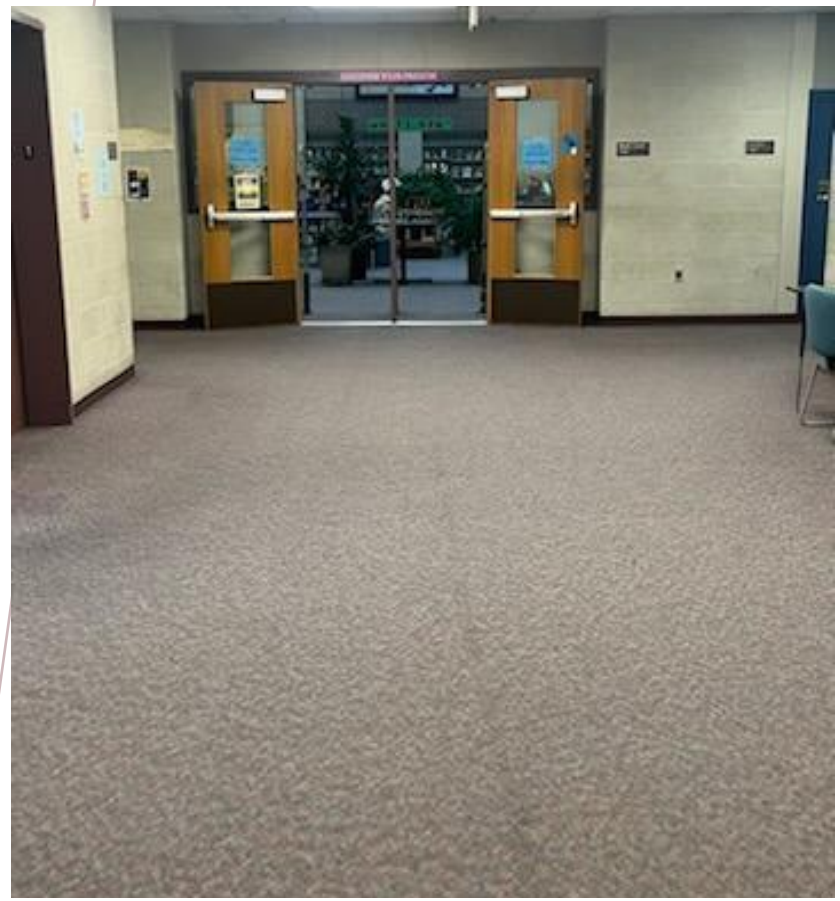
- JJIS Concrete Work / Tree Removal (near the night entrance)
- JJIS Playground Repairs
- BA Building Management System

JJIS TREE REMOVAL

JJIS PLAYGROUND

BA BUILDING MANAGEMENT SYSTEM





JUSTIFICATION

- The Bacon Academy outdoor athletic complex is in disrepair and some areas have been closed.
- The tennis courts and dugouts for baseball and softball are unsafe for student use.
- The grass turf on all fields is not maintained at a high level and overused. During the school year, a wide range of teams use all fields which does not allow the fields to recover between seasons.
- Seating and pathways for spectators in some areas are not ADA compliant.

PRIORITY PROJECTS FOR THE NEAR FUTURE

- Bacon Academy Flooring Phase 1 of 3
- Bacon Fire Alarm Replacement
- Bacon Academy Air Controllers
- CES Heating Controls
- JJIS and CES Oil Tank Replacement
- JJIS Building Management System
- Sound Fields for the classroom

JUSTIFICATION

- The previously identified projects, as determined by the committee, need repair or replacement in the near future. Currently they are functioning but reaching the end of life of these systems or products.

- If these items are not budgeted for over the next few years, the cost of such projects will have large impacts on the operating budget of Colchester Public Schools.

- With these projects identified as a need, the district will be able to explore various vendors and determine the most cost effective and durable products.

PROJECTS FOR FUTURE PLANNING

- Bacon Academy Parking Lot and Asphalt
- CES Parking Lot
- JJIS Parking Lot and Asphalt
- CES Chiller Replacements
- JJIS Chiller Replacements
- JJIS Roof Repair
- JJIS Fire Alarm System
- CES Fire Alarm Upgrade

JUSTIFICATION

- The previously identified projects are currently functioning and with proper maintenance and/or timely repairs will operate and be safe for students for some time. These projects are in need of upgrades or replacement due to their age and constant use.
- Some of these projects may have future grants available to help fund these projects.

ONGOING PROJECTS

- CES Window Shades
- Bacon Vegetation
- Sound Fields
- Furniture Replacement Cycle
- Security Film for Windows
- WJJMS Gymnasium Floor
- WJJMS Awning
- WJJMS Security Camera Upgrade
- WJJMS Toilet and Drainage Replacement
- Bacon Window Shades
- Bacon Floor Coverings

JUSTIFICATION

The On Going Projects for the district are steady improvements to our current facilities.

While these do not currently impact the safety of our students or our ability to educate them, they do cause some disruptions to the learning environment.

By addressing above mentioned projects, Colchester Public Schools would optimize our current school buildings and create a cycle of improvement.

RECOMMENDATIONS

- The Facilities Committee would recommend that the district and Board of Education commit to a long-term funding cycle to address identified needs.
- A regular funding cycle should help avoid situations like we face with the athletic complex and lessen the impact on the budget for any one year.

THANK YOU

Daniel P. Sullivan, III, Superintendent

Pride & Purpose Facilities Committee

- Matthew Parsons, Co-Chair
- Amy Begué
- Christopher Bennett
- Lynette Dimock
- Ronald Goldstein
- Christina Maher
- Christopher Rivers - BOE
- Skip Starks
- Keith Morrissette
- Judy O'Meara, Co-Chair
- Renee Anderson
- Steve Browning
- Kevin Burke
- Margo Gignac - BOE
- Brian Martin
- Joesph Leone
- Angie Parkinson
- Jennifer Reynolds